

*Senate Budget and Fiscal Review—Denise Moreno Ducheny, Chair***SUBCOMMITTEE NO. 4****Agenda**

**Michael J. Machado, Chair**  
**Robert Dutton**  
**Christine Kehoe**



## **OUTCOMES**

### **Part C**

**Monday, May 21, 2007**  
**11:00 a.m. - Room 2040**

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# California Department of Corrections and Rehabilitation

## Population Estimate

### Action.

- Approved recommendations on Attachment I.

**Vote.** 3-0 on all actions in Attachment I, except parole reform savings which was 2-1 (Dutton).

### Action.

- Approved technical adjustments to the budget as proposed in the May Revision.
- Approved trailer bill language to prevent local entities from filing claims with the Victim Compensation and government Claims Board after the six-month deadline for filing claims with CDCR.
- Approved the following budget bill language to address the lack of transparency in the current population estimate process:

*Provision X: The Department will consult with legislative staff and the Department of Finance to define what is and is not allowable in the annual population budget requests, and to reformat the document to make it a more transparent document to ensure appropriate legislative oversight. These actions shall occur in time for the Department to present an example of the reformed population document to the Legislature for the 2008-09 Governor's Budget.*

**Vote.** 3-0

## Performance Measures

**Action.** Adopt placeholder trailer bill language to continue the performance reporting requirements started in the current year.

**Vote.** 3-0

## Reducing Recidivism and Rehabilitation

### 1. Smart Expansion of Rehabilitative Programming

#### Action.

- Approved revised reducing recidivism plan in Attachment II. (Staff notes that there is an error on the spreadsheet that double counted the Governor's budget proposal related to

SB 1453. The intent of the Subcommittee was to approve the budget proposal as budgeted.)

**Vote.** 3-0 on all item except for mandatory conditions of parole, which was 2-1 (Dutton).

**Action.**

- Approved budget bill language to require that unexpended funds revert to the General Fund at the end of the fiscal year for funding provided for the reducing recidivism plan, including Senate changes to the plan.
- Approved placeholder trailer bill language to allocate the \$50 million appropriated in AB 900 (Solorio).

**Vote.** 3-0

## Health Care Issues

### 1. *Plata* Lawsuit Compliance

**Action.**

- Approved Governor's budget and May Revision letter to provide \$175 million to the Receiver in the budget year.
- Approved May Revision budget bill language to allow the Receiver to expend funding on projects that help the state comply with both the *Coleman* and *Perez* lawsuits with an adjustment to require that the Secretary of Corrections also be consulted.
- Approved transfer of medical guarding and transportation item from the main item to the health care item.

**Vote.** 3-0

### 2. *Coleman* Lawsuit Compliance

**Action.**

- Approved the two May Revision requests to comply with the *Coleman* lawsuit.
- Approved LAO recommended budget bill language on all expenditures associated with modifying the administrative segregation units to comply with the *Coleman* lawsuit.
- Approved budget bill language to require that unexpended funds revert to the General Fund at the end of the fiscal year for funding provided for the *Coleman* salary enhancement budget proposal.
- Approved budget bill language to require that unexpended funds revert to the General Fund at the end of the fiscal year for funding to support the full-year costs related to staff added in SB 1134.

**Vote.** 3-0

### 3. Health Care Staff Recruitment

**Action.**

- Rejected the Governor's May Revision proposal.
- Approved \$1.3 million General Fund to support 13 new staff on a two-year limited term basis and on-line exam capability to help in processing and hiring potential candidates.
- Approved budget bill language to require that unexpended funds revert to the General Fund at the end of the fiscal year for funding to support these positions.

**Vote.** 3-0

### 4. *Perez* Lawsuit Compliance

**Action.**

- Approved the May Revision request less \$1.1 million to reflect a phased in hiring schedule as recommended by the LAO.
- Approved the budget proposal to fund salary increases for dental positions at CDCR (including dental positions at DJJ) less \$1,000.
- Approved budget bill language to require that unexpended funds revert to the General Fund at the end of the fiscal year for funding provided for the *Perez* salary enhancement budget proposal.
- Approved budget bill language to require that unexpended funds revert to the General Fund at the end of the fiscal year for funding provided for the *Perez* staffing augmentation (515:1) budget proposal.

The intent of the Subcommittee was to send the proposal to fund salary increases to conference.

**Vote.** 3-0

### 5. Court Order Tracking

**Action.** Approved supplemental report language to require the department, with consultation from the DOF and LAO to develop a consistent methodology for tracking and reporting budgetary expenditures for lawsuit compliance.

**Vote.** 3-0

### 6. Technical Facility Budget Realignment

**Action.** Approved this May Revision proposal to transfer funding from the health care item to the main item to reimburse moving costs related to non-Receiver staff at 501 J Street.

**Vote.** 3-0

## Division of Juvenile Justice

### 1. Juvenile Justice Continuum

**Action.**

- Approved \$395,000 for contracts and one Staff Services Manager III to continue the work of the Juvenile Justice Data Project. The funds should be used to work towards the development of a Juvenile Justice Operational Master Plan that will focus on strengthening the juvenile justice continuum, including implementing validated risk assessments across jurisdictions and developing comparable data that can be used to implement evidence-based programs.
- Approved budget bill language to require the department to contract with national experts from the *Farrell* expert panel in development of a Juvenile Justice Operational Master Plan. Also require that the plan address facility and infrastructure issues throughout the continuum with collaboration with the counties.

**Vote.** 2-1 (Dutton)

### 2. Juvenile Reentry

**Action.** Rejected the Governor's budget proposal and restored \$10 million for competitive re-entry grants. The Subcommittee also adopted supplement report language to require that the department report on the results of these grants.

**Vote.** 3-0

### 3. Gang Prevention and Intervention—Project IMPACT

**Action.** Approved this proposal. The Subcommittee also adopted supplemental report language to require the department to evaluate the program.

**Vote.** 3-0

### 4. *Farrell* Remedial Plan Technical Adjustment

**Action.**

- Approved this budget and May Revision proposals.
- Approved budget bill language to require that unexpended funds revert to the General Fund at the end of the fiscal year for the \$35.4 million appropriated to implement the Safety and Welfare Remedial Plan.
- Approved budget bill language to require that unexpended funds revert to the General Fund at the end of the fiscal year for the \$20.9 million appropriated to implement the Mental Health Remedial Plan.

**Vote.** 3-0

## 5. DJJ Population Estimate

**Action.** Approved actions listed on Attachment III.

**Vote.** 3-0

## 6. DJJ Population Realignment

**Action.**

- Approved the May Revision realignment proposal, but assume that only 25 percent of the non-707 (b) youth currently housed at DJJ are returned to the counties. This would add \$9.7 million to the May Revision proposal (thereby reducing savings).
- Approved an additional \$5 million for competitive grants to develop local, regional capacity to provide specialized services to youth, such as mental health services and substance abuse services, with a focus on strengthening the continuum of care for juvenile offenders at the county level.
- Approved placeholder trailer bill language to implement the population realignment, including the methodology to allocate grants, and requirements for performance and outcome measures for the counties. Requirements should be focused on strengthening the continuum of care for juvenile offenders at the county level, should tie into an operational master plan for the juvenile system, and should include the development of common data systems and measurement methodologies across counties.
- Approved revised budget bill language to limit the transfer of funding between items to adjustments related to the return of non-707(b) males currently in custody at DJJ with notification to the Joint Legislative Budget Committee.

The intent of the Subcommittee is to send this proposal to conference committee.

**Vote.** 3-0

## Board of Parole Hearings

### 1. Lifer Hearing Process

**Action.**

- Approved the Governor's budget proposal to fund the Lifer Scheduling and Tracking System.
- Approved the Governor's budget proposal to fund overtime for Correctional Counselors and Correctional Officers to help reduce the backlog of lifer hearings.
- Approved the May Revision proposal to fully fund the contract for transcription services.

- Deleted funding (\$640,000 General Fund) and position authority (8 positions) and eliminate the Appeals Unit within the Board of Parole Hearings.

**Vote.** 3-0

## **2. Parole Revocation Processes**

**Action.** Approved this budget proposal.

**Vote.** 3-0

## **Parole Operations**

### **1. COMPAS Risk/Needs Assessment—Informational Item**

**Action.** No action needed.

### **2. Sex Offender Management Plan – Proposition 83**

**Action.**

- Approved the Governor's budget and Finance Letter (dated March 29, 2007) less \$5.6 million consistent with the LAO's workload adjustments.
- Approved budget bill language to require that unexpended funds revert to the General Fund at the end of the fiscal year for funding provided for the Sex Offender Management Plan.

**Vote.** 3-0

### **3. High Risk Sex Offender Task Force**

**Action.**

- Approved this budget proposal less \$2.2 million consistent with the LAO's recommended adjustment.
- Approved placeholder trailer bill language to require a research based component in each treatment contract to ensure that the department can track recidivism outcomes of these programs.
- Approved budget bill language to require that unexpended funds revert to the General Fund at the end of the fiscal year for funding provided for the High Risk Sex Offender Task Force, including Senate changes to the plan.

**Vote.** 3-0

## Correctional Standards Authority

### 1. Local Jail Bed Construction

**Action.** Approved the May Revision proposal less two positions and \$320,000 as recommended by the LAO. The Subcommittee also approved placeholder trailer bill language to require the department to have a plan for implementing AB 900 as it relates to jail beds, re-entry facilities, and the rehabilitation services that will be provided in the re-entry facilities.

**Vote.** 3-0

### 2. Adult Probation Funding

**Action.**

- Rejected the May Revision proposal.
- Approved \$20 million funding to support four one-time probation pilot projects.
- Approved placeholder trailer bill language to guide the design and implementation of these pilot projects, to include language to report back to the Legislature on the outcomes of the projects.

**Vote.** 3-0

### 3. Mentally Ill Offender Crime Reduction Grants

**Action.** Eliminate funding for the Mentally Ill Offender Crime Reduction grants (less \$44.6 million).

**Vote.** 3-0

## Correctional Officer Recruitment

### 1. Peace Officer Selection Staffing

**Action.**

- Rejected the Governor's budget proposal.
- Added \$1.1 million for the administrative support and management analysis branch.
- Added approximately 37 AGPA positions and \$3.9 million to expand the staff for the unit that does the background checks, but reject the administration's proposal to use the Correctional Sergeant classification for the background checks, including rejecting the department's administrative action to convert AGPA positions to Correctional Sergeant positions.



	May Revision		Sub Action		Difference	
	Funding	Positions	Funding	Positions	Funding	Positions
Marketing and Recruitment Positions	\$499	5.0	\$0	0.0	-\$499	-5.0
Advertising Contract	5,900		0	0.0	-5,900	
Customer Service Call Center	464	7.0	0	0.0	-464	-7.0
Administrative Support and Management Analysis	1,129	12.0	1,129	12.0	0	0.0
Selection and Standards - Support	491	6.0	0	0.0	-491	-6.0
Selection and Standards - Testing	1,076	16.0	0	0.0	-1,076	-16.0
Selection and Standards – Backgrounds	7,962	74.0	2,775	37.0	-5,187	-37.0
Pre-Employment Medical	960	10.0	0	0.0	-960	-10.0
Selection and Standards – Appointments	187	3.0	0	0.0	-187	-3.0
<b>Total</b>	\$18,668	133.0	\$3,904	49.0	-\$14,764	-84.0
<b>Subtotal: Custody Staff</b>		112.0		0.0		

- Added budget bill language that would allow the department to submit a new staffing plan for the background unit to improve retention of the staff in this unit. The staffing plan should not include sworn peace officer positions and is subject to notification of the Joint Legislative Budget Committee.

**Vote.** 3-0

## Office of Correctional Safety

### 1. Criminal Intelligence and Analysis Unit

**Action.** Rejected this proposal.

**Vote.** 3-0

## 2. Regional Gang Task Force

**Action.** Rejected this proposal.

**Vote.** 2-1 (Dutton)

## Other Issues

### 1. Community Correctional Facility Contract

**Action.**

- Approved the May Revision proposal.
- Approved budget bill language to ensure that public community correctional facilities receive the state cost-of-living adjustment in the budget year.

**Vote.** 3-0

### 2. *Armstrong* Court Order

**Action.** Approved this proposal.

**Vote.** 3-0

### 3. Administrative Segregation Unit Staffing – Valley State Prison for Women

**Action.** Approved this proposal.

**Vote.** 3-0

### 4. Restitution Accounting Canteen System

**Action.** Approved this proposal.

**Vote.** 3-0

### 5. Employee Compensation Adjustments

**Action.** Approved this proposal less 1,000.

The intent of this action is to put this item in conference.

**Vote.** 3-0

**Attachment I**

**Attachment II**

**Attachment III**